

CITY OF HAYWARD

AGENDA REPORT

AGENDA DATE 05/27/03

AGENDA ITEM _____

WORK SESSION ITEM WS2

TO: Mayor and City Council

FROM: Acting Finance and Internal Services Director

SUBJECT: Master Fee Schedule for 2003-2004

RECOMMENDATION:

It is recommended that the City Council review and comment on this report.

DISCUSSION:

Each year, staff reviews the Master Fee Schedule to ensure that the various fees and services charges are appropriate and within State Guidelines. A review was conducted for the fiscal year 2003-2004 and based on that process several changes are recommended for Council's consideration.

The recommendations contained in this document have been developed pursuant to applicable Government Codes, and the City's fee recovery policy. Changes to the Master Fee Schedule are explained in detail under departmental narratives, which follow. For ease of reference, all fee changes to the Master Fee Schedule are in table form. The summary table gives a brief fee description, current fee, proposed fee, cost recovery amount, and the average fees charges by other cities for a similar service.

The current fee represents the amount adopted by Council. The proposed fee is staff's recommendation. The cost recovery is the direct and indirect cost of the service. The other cities cost is an average by the City of Oakland, City of San Leandro and City of Berkeley charge for a similar service.

A complete copy of the current Master Fee Schedule is on file in the City Clerk's Office. The current Master Fee Schedule has all changes adopted by the Council during the current fiscal year, including cost of living adjustments to certain fees provided for by earlier Council action.

ALL CITY DEPARTMENTS

Some very low-income customers are offered exemptions for certain services based on their income levels. Staff regularly updates the low-income schedule. The following proposed income levels update the Master Fee Schedule to the Federal 2003 very low-income limits.

Family Size	Current Income Levels Not to Exceed	Proposed Income Levels Not to Exceed
1 Member	\$22,150	\$28,050
2 Members	\$25,300	\$32,050
3 Members	\$28,500	\$36,050
4 Members	\$31,650	\$40,050
5 Members	\$34,200	\$43,250
6 Members	\$36,700	\$46,450
7 Members	\$39,250	\$49,650
8 Members	\$41,800	\$52,850

CED

The tree preservation ordinance was amended recently to include permitting of tree pruning, and tree removal. Additionally, the tree preservation ordinance was amended to include a one-year tree pruning permit that is not site specific.

Fee Description	Current Fee	Proposed Fee	Cost Recovery	Oakland	San Leandro	Berkeley
One-year Tree Pruning	New	\$200.00	N/A	\$156	No Charge	No Charge
Tree Removal	Permit \$66.00 (All Tree Services)	Permit \$50.00 (Tree Removal Only)	\$50.00	Cost Range \$71-\$156	Permit Not Required	Tree Removal Not Permitted
Tree Pruning	New	Permit \$20.00	\$20.00	Cost Range \$71-\$156	Not Listed	Not Listed

FINANCE AND INTERNAL SERVICES

There are three fees charged to assessment districts for administration services performed by the City. The Master Fee Schedule provides for an annual adjustment of those fees to reflect changes in the San Francisco Bay Area Consumer Price Index. The February 2003 change is 3.35 percent. The summary of proposed changes, which follows, indicates the recommended changes.

Fee Description	Current Fee	Proposed Fee	Cost Recovery	Other Agencies
Establishment Fee	\$2,610.00	\$2,697.00	Per Bond Terms	N/A
Administration Fee	\$2,484.00	\$2,567.00	Per Bond Terms	N/A
Bond Call Fee	\$ 254.00	\$ 263.00	Per Bond Terms	N/A

FIRE DEPARTMENT

The following three Certified Unified Program Agency (CUPA) hazardous materials fees are State mandated fees collected by the City and remitted to the State Treasurer's Office. The state has increased its fees, which will be reflected in the fee schedule.

Fee Description	Current Fee	Proposed Fee	Cost Recovery	Oakland	San Leandro	Berkeley
Annual State Charge	\$10.00 Per Facility	\$17.50 Per Facility	State Charge	State Charge	State Charge	State Charge
Underground Storage Tank	\$8.00 Annual Fee Per Tank	\$10.00 Annual Fee Per Tank	State Charge	State Charge	State Charge	State Charge
Accidental Release Program	\$105.00 Annual Per Facility	\$200.00 Annual Per Facility	State Charge	State Charge	State Charge	State Charge

POLICE DEPARTMENT

As part of the adoption process for dogs and cats, medical testing is done and a microchip is inserted for identification purposes. The proposed fees cover these costs.

Staff also proposes a fee change for the prisoner booking fee. This fee is to partially recover the cost of administrative processing and temporary housing of prisoners arrested by outside agencies. The City of Oakland charges \$85.00 per day and the City of Fremont charges \$140.00. The Cities of Berkeley and San Leandro do not charge a fee.

Fee Description	Current Fee	Proposed Fee	Cost Recovery	Other Agencies Average Cost
Medical Testing	New	\$10min/\$50max	\$10min/\$50max	Actual Costs
Microchip Insertion	New	\$10.00	\$10.00	Contract Costs
Prisoner Booking Fee	\$93.00	\$128.00	\$128.00	\$113.00

PUBLIC WORKS DEPARTMENT

As required by the Master Fee Schedule various Airport fees are adjusted to market rate every 4 years. 2003-04 is the adjustment year based on this policy. During February 2003, staff conducted a market analysis, which included comparing Hayward's Airport rents with ten airports in and around the Bay Area.

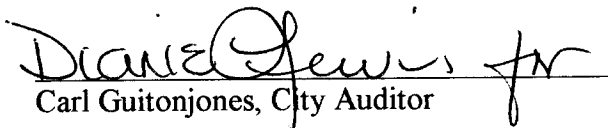
Based on this market analysis, staff proposes that the City's hanger rents be adjusted upward by five (5%) percent. For reference, the table on page 6 is a summary comparison of rental fees.

Rental Fee Description	Current Fee	Proposed Fee	Cost Recovery
	Hanger Space	Hanger Space	
Row A Hanger	\$186.00	\$195.00	Per Policy
T-Hanger	\$260.00	\$273.00	Per Policy
Large T-Hangers	\$382.00	\$401.00	Per Policy
Executive Hangers	\$811.00	\$851.00	Per Policy
	Storage Space	Storage Space	
Small	\$ 54.00	\$ 57.00	Per Policy
Medium	\$ 70.00	\$ 73.00	Per Policy
Large	\$133.00	\$140.00	Per Policy
Extra Large	\$170.00	\$178.00	Per Policy
	Tie Downs	Tie Downs	
Single Engine	\$ 55.00	\$ 58.00	Per Policy
Twin Engine	\$ 70.00	\$ 73.00	Per Policy
Aircrafts 12,501-25,000 Pounds	\$100.00	\$105.00	Per Policy
Aircrafts 25,501-75,000 Pounds	\$150.00	\$157.00	Per Policy
Excess of 75,000 Pounds	\$200.00	\$210.00	Per Policy
	Transient Overnight Tie Downs	Transient Overnight Tie Downs	
Single Engine	\$ 5.00	No Change	Per Policy
Twin Engine	\$ 7.00	No Change	Per Policy
Aircrafts 12,501-25,000 Pounds	\$ 10.00	No Change	Per Policy
Aircrafts 25,501-75,000	\$ 23.00	No Change	Per Policy
Excess of 75,000 Pounds	\$ 29.00	No Change	Per Policy
Lighter-than Air Airship	\$ 20.00	No Change	Per Policy

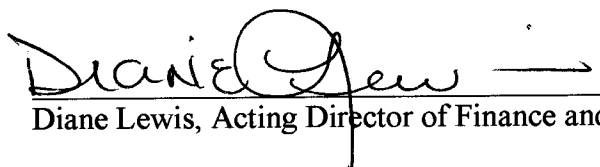
The data is listed in descending order of cost per square foot.

Airport	Rent/Month	Square Feet	Rent/ Square Foot
San Carlos San Mateo County	\$460.00	1,108	\$0.415
Haft Moon Bay San Mateo County	\$393.00	1,008	\$0.390
Reid-Hillview Santa Clara County	\$411.00	1,073	\$0.383
Buchanan Field Contra Costa County	\$345.00	940	\$0.367
Port of Oakland	\$352.00	1,040	\$0.338
Santa Rosa (Sonoma County)	\$348.00	1,037	\$0.336
City of Petaluma	\$274.00	1,000	\$0.274
City of Hayward	\$260.00	1,000	\$0.260
City of Livermore	\$236.00	960	\$0.246
Stockton	\$231.00	1,000	\$0.231
Napa County	\$229.00	1,048	\$0.219
Average	\$321.00	1,019	\$0.315

Prepared by:


Carl Guitonjones, City Auditor

Recommended by:


Diane Lewis, Acting Director of Finance and Internal Services

Approved by:


Jesús Armas, City Manager